



FY10 PERFORMANCE PLAN

Criminal Justice Coordinating Council

MISSION

The mission of the Criminal Justice Coordinating Council (CJCC) is to serve as the forum for identifying issues and their solutions, proposing actions, and facilitating cooperation that will improve public safety and the criminal and juvenile justice system of the District of Columbia for its residents, visitors, victims and offenders.

SUMMARY OF SERVICES

CJCC provides the following services:

- Identify, develop and implement best practice or innovative solutions to District of Columbia public safety challenges.
- Provide a forum for solution based collaboration and problem solving among key criminal justice agencies.
- Research and analyze critical issues identified by the criminal justice system.
- Facilitate and provide long-term performance monitoring of collaborative solutions to public safety and criminal justice challenges.

OBJECTIVE 1: Improve multi-agency collaboration and planning and encourage data-driven decision making by providing CJCC members with updated information and analysis.

INITIATIVE 1: Provide analytical reports in support of Juvenile GunStat sessions.

Juvenile GUNSTAT is a District-wide effort. The aim is to track juvenile gun cases as they progress through the juvenile justice system for the purpose of identifying trends and systemic considerations. This will be accomplished through the compilation of a collaborative report (Juvenile GUNSTAT Report or “Report”) of gun-related statistics, as a tool to support prevention coordination and intervention among partner agencies with the goal of de-escalating violence and impacting victims.

Projected Completion: Quarterly: FY10 date: 9/2010

INITIATIVE 2: Provide research and data analysis in support of the Juvenile Detention Alternatives Initiative (JDAI) in the District of Columbia.

The Juvenile Detention Alternatives Initiative provides a comprehensive service continuum for juveniles to decrease their failure to appear for court hearings and to strengthen community supervision options. As the Statistical Analysis Center for the city, the CJCC is the repository for the JDAI data. Participating agencies have agreed to provide data to the CJCC to generate reports used by the Steering Committee to evaluate progress. The CJCC will track the progress of the goals and objectives of the JDAI to measure success and to guide the work of the interagency steering committee as it implements new components of the JDAI.

Projected Completion: Quarterly: FY10 date: 10/2010.



OBJECTIVE 2: Provide a multi-agency structure to facilitate strategic planning, tracking priorities, evaluating progress, generating reports and implementing pilot projects.

INITIATIVE 1: Provide a public safety forum for identifying citywide priorities.

Each year the CJCC conducts a strategic planning session that provides all of the justice and public safety agencies (local and federal) an opportunity to reach consensus on priorities the CJCC will address over the course of the year. In support of these priorities the CJCC will convene quarterly meetings to inform stakeholders of the progress on the identified public safety priorities.

Projected completion: Strategic Planning Forum FY10: 3/2010

INITIATIVE 2: Technical assistance and training.

The CJCC will host site visits to view best practices and to bring technical advisors to DC to work with stakeholders on evidenced-based practices. To this end, the CJCC supports stakeholder participation in seminars/conferences that promote enhanced approaches to public safety challenges in the city.

Projected Completion: Annually. FY10: 9/2010

OBJECTIVE 3: Assist member agencies with information sharing across the federal and local criminal justice system.

INITIATIVE 1: Develop new architecture in JUSITS to support user requests and needs.

The CJCC members made a commitment to share criminal justice information among public safety agencies using the Justice Integrated Information System (JUSTIS). Responsive modifications to applications will be implemented to improve support to the JUSTIS user community and increase data elements supplied by participating agencies.

Projected Completion: Semi-Annually: FY10 date: 6/2010.

INITIATIVE 2: Training of Agency and key Stakeholders Personnel in JUSTIS.

CJCC will provide training classes on the utilization and new modifications to JUSTIS so that users are kept up to date on tools that will assist them in effectively accomplishing their agency mission and enhance public safety.

Projected completion: On-going. FY10 date: 8/2010.

INITIATIVE 3: Adult GunStat Sessions.

GUNSTAT is a District-wide effort proposed by Mayor Fenty to track gun cases (particularly repeat gun offenders) as they progress through the criminal justice system for the purpose of identifying trends, strengths and weaknesses. JUSTIS will help accomplish this through the compilation of a collaborative report of gun-related data to support the missions of criminal justice-related participating agencies both District and Federal. Periodic sessions will be held to collaborate, strategize and present findings.

Projected Completion: As a mayoral initiative, session schedules are from the office of the mayor. Reports generated by CJCC are always on time for the sessions. FY10: 9/2010



KEY PERFORMANCE INDICATORS: RESEARCH, EVALUATION AND PLANNING

Measurable Indicator	FY07 YR Actual	FY 08 YR Actual	FY09 Projection	FY10 Projection
1.1 Issue research reports within the agreed-upon timeframe	100	100	100	100

KEY PERFORMANCE INDICATORS: COLLABORATION AND PLANNING

Measurable Indicator	FY07 YR Actual	FY08 YR Actual	FY09 Projection	FY10 Projection
2.1 Release of Policy guidance reports in a timely manner	100	100	100	100

KEY PERFORMANCE INDICATORS: INTEGRATED INFORMATION SHARING

Measurable Indicators	FY07 Actual	FY08 Actual	FY09 Projection	FY10 Projection
3.1 Surveyed users “very satisfied” with JUSTIS experience	N/A	95	95	95
3.2 Surveyed users respond that JUSTIS is easy to navigate, user-friendly ”Agreed” or “Strongly Agreed”	N/A	91	95	95
3.3 Periodic Reports on GUNSTATS sessions produced timely	N/A	100	100	100

STANDARD CITYWIDE OPERATIONAL MEASURES



Measure	FY09 YTD
Contracts	
KPI: % of sole-source contracts	
KPI: Average time from requisition to purchase order for small (under \$100K) purchases	
KPI: # of ratifications	
KPI: % of invoices processed in 30 days or less	
Customer Service	
KPI: OUC customer service score	
Finance	
KPI: Variance between agency budget estimate and actual spending	
KPI: Overtime as percent of salary pay	
KPI: Travel/Conference spending per employee	
KPI: Operating expenditures "per capita" (adjusted: per client, per resident)	
People	
KPI: Ratio of non-supervisory staff to supervisory staff	
KPI: Vacancy Rate Total for Agency	
KPI: Admin leave and sick leave hours as percent of total hours worked	
KPI: Employee turnover rate	
KPI: % of workforce eligible to retire or will be within 2 years	
KPI: Average evaluation score for staff	
KPI: Operational support employees are percent of total employees	
Property	
KPI: Square feet of office space occupied per employee	
Risk	
KPI: # of worker comp and disability claims per 100 employees	